

# INFORMATION TECHNOLOGIES

This department has been moved from General Fund to the Information Technologies Fund, an Internal Service Fund. It is shown for historical value.

<b>DEPT NUMBER: 1-9163</b>	<b>INFORMATION TECHNOLOGIES</b>					
<b>FUNDING SOURCE(S)</b>	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	1,023,445	1,271,042	1,111,885	1,347,185	0	(1,347,185)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	506,362	605,305	652,520	672,478	0	(672,478)
Operating Expenditures	370,088	572,250	432,366	674,707	0	(674,707)
Capital Outlay	146,995	93,487	26,999	0	0	0
Other Expenditures	0	0		0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,023,445</b>	<b>\$1,271,042</b>	<b>\$1,111,885</b>	<b>\$1,347,185</b>	<b>\$0</b>	<b>(\$1,347,185)</b>
<b>AUTHORIZED PERSONNEL</b>	9	11	11	11	0	(11)

# INFORMATION TECHNOLOGIES INTERNAL SERVICE FUND

The Information Technologies (IT) Department assists county departments to improve their business processes by proposing and deploying IT solutions. The staff provides daily support for the existing computer systems, maintains data integrity, plans the architecture and builds the infrastructure necessary for information to be efficiently and effectively shared between employees and with the citizens of Spartanburg County.

DEPT NUMBER: 21-9163	INFORMATION TECHNOLOGIES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Information Technologies Fund	0	0	0	0	1,570,872	1,570,872
<b>EXPENDITURES</b>						
Personnel Services Expenditures	0	0	0	0	668,219	668,219
Operating Expenditures	0	0	0	0	808,017	808,017
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	94,636	94,636
<b>EXPENDITURE TOTAL</b>	\$0	\$0	\$0	\$0	<b>\$1,570,872</b>	<b>\$1,570,872</b>
<b>INTERFUND CHARGES</b>	0	0	0	0	1,570,872	1,570,872
<b>NET INFORMATION TECHNOLOGIES SERVICES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>AUTHORIZED PERSONNEL</b>	0	0	0	0	11	11

## **FY 2011/12 Budget Highlights & Initiatives**

- Information Technologies (IT) is being moved from General Fund to its own fund and will be an Internal Service Fund (ISF). With the move to an ISF, personnel services increase due to Dental and Workers Comp Reserves being established. The total for these reserves is \$7,258.
- IT has begun the Ink/Toner Replacement Program and will now be responsible for the majority or all Ink/Toner purchases for the County. Funding for Ink/Toner has been removed from each County department's line item where appropriate and placed with IT in the Computer Supplies line item. Total funding for this program is \$106,680. This program is anticipated to save the County money through bulk purchasing.
- Operating Expenses increase due to maintenance contract increases as well as the addition of maintaining the microfile and microfiche machines. The maintenance of these machines was previously budgeted in the Register of Deeds Office.
- Other Expenditures reflect an overhead allocation for services provided to them by the General Fund, as well as indirect charges from Facilities Maintenance.

### **Goal:**

Provide essential technical resources to Departments and Offices to meet the current and planned business functions

# Information Technologies Continued

**Objectives:**

- Maintain business continuity through creation of a secure and redundant infrastructure, preventing loss of data and information exchange
- Keep network, applications and operating system maintained for optimum efficiency, security and uptime
- Keep resources allocated for maximum efficiency and agility; train and retain exceptional IT personnel by providing opportunities for professional growth

Function or Division	Description	Percent of Budget
<b>Data Communications (Network and Internet)</b>	The physical infrastructure for sharing data both internally and externally; includes connections to 18 sites and internal wireless	16%
<b>System Administration</b>	Administration of County services and applications servers including email, helpdesk, anti-virus and network management and new technology research	4%
<b>Application Development</b>	Work with Departments to procure or create the appropriate solutions to work with their business functions. Provide project management, analysis, application selection or development, implementation and maintenance	51%
<b>Client Support</b>	Client support including hardware and software support, issue resolution, product research, training and relocation services	22%
<b>Department Administration</b>	Resource allocation and alignment to support the mission and vision of the County and in execution of business functions	7%